

STATEMENT OF PURPOSE

RS23172

This is the Fiscal Year 2015 appropriation for the Facilities Division of the Public Schools Educational Support Program in the amount of \$35,986,000. This budget includes a nondiscretionary net increase of \$2,600,000 from the General Fund for the Bond Levy Equalization Program, charter school facilities, and the state's facilities maintenance match. There is also a nondiscretionary net increase of \$4,228,000 of dedicated funds from the Bond Levy Equalization Fund and additional facilities funds from Idaho Lottery proceeds. There is one line item that moves one-third, or \$6,250,000, of dedicated facilities funding into the Operations Division to be used as discretionary funding. Of the total budget, \$14,286,000 will be distributed to school districts and \$2,100,000 will be distributed to charter schools to address facilities maintenance needs. There is also \$19,600,000 included for the Bond Levy Equalization Program.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	4,553,600	19,363,900	0	23,917,500
Base Adjustments	0	11,490,500	0	11,490,500
FY 2015 Base	4,553,600	30,854,400	0	35,408,000
Nondiscretionary Adjustments	2,600,000	4,228,000	0	6,828,000
FY 2015 Program Maintenance	7,153,600	35,082,400	0	42,236,000
1. Move Facilities \$ to Discretionary	0	(6,250,000)	0	(6,250,000)
FY 2015 Total	7,153,600	28,832,400	0	35,986,000
Chg from FY 2014 Orig Approp	2,600,000	9,468,500	0	12,068,500
% Chg from FY 2014 Orig Approp.	57.1%	48.9%	0.0%	50.5%

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Facilities
I. APPROPRIATION			
A. Sources of Funds			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$7,153,600
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$28,832,400
3 Federal Funds	<u>\$215,223,500</u>	<u>\$215,223,500</u>	<u>\$0</u>
4 TOTAL APPROPRIATIONS	\$1,598,156,500	\$1,676,634,300	\$35,986,000
General Fund Percent Change:	2.2%	5.1%	57.1%
Total Funds Percent Change:	2.0%	4.9%	50.5%
II. PROGRAM DISTRIBUTIONS			
A. Statutory Requirements			
5 Transportation	\$67,941,100	\$69,281,800	
6 Border Contracts	\$1,300,000	\$1,100,000	
7 Exceptional Contracts/Tuition	\$5,396,000	\$5,065,600	
8 Salary-based Apportionment	\$767,632,000	\$781,570,700	
9 State Paid Employee Benefits	\$146,619,800	\$148,363,900	
10 Bond Levy Equalization	\$17,400,000	\$19,600,000	\$19,600,000
11 Idaho Digital Learning Academy	\$6,526,900	\$6,664,400	
12 Idaho Safe & Drug-Free Schools	\$368,600	\$2,534,300	
13 Math and Science Requirements	\$4,850,000	\$4,850,000	
14 Advanced Opportunities	\$0	\$640,600	
15 Dual Credit Enrollment	\$250,000	\$0	
16 Mastery Advancement Pilot Program	\$250,000	\$0	
17 8 in 6 Program	\$140,600	\$0	
18 National Board Teacher Certification	\$111,000	\$90,000	
19 Facilities (Lottery) & Interest Earned	\$5,659,500	\$12,570,000	\$12,570,000
20 Facilities state match (GF)	\$858,000	\$1,716,000	\$1,716,000
21 Technology Pilot Projects (statutory)	\$3,000,000	\$0	
22 Charter School Facilities Funding	\$0	\$2,100,000	\$2,100,000
23 Achievement Awards/Prof. Develop.	\$21,000,000	\$0	
24 Leadership Awards/Premiums	\$0	\$15,800,000	
25 School District Strategic Planning	<u>\$0</u>	<u>\$326,000</u>	
26 Sub-total -- Statutory Requirements	\$1,049,303,500	\$1,072,273,300	\$35,986,000

		FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Facilities
B.	Other Program Distributions			
27	Math, Reading Initiative, Remediation	\$10,500,000	\$10,500,000	
28	Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	
29	College Entrance Exams	\$963,500	\$963,500	
30	District IT Staffing	\$2,500,000	\$2,500,000	
31	Technology and Wireless Infrastructure	\$10,400,000	\$10,400,000	
32	Technology Pilot Programs	\$0	\$3,000,000	
33	Administrative Evaluations of Teachers	\$300,000	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	\$740,000	
35	Safe Schools Task Force	\$100,000	\$0	
36	Instructional Management System	\$4,500,000	\$4,500,000	
37	Idaho Core Standards Prof. Develop.	\$3,755,000	\$2,700,000	
38	Professional Development (to Districts)	\$0	\$9,455,000	
39	Management System Prof. Develop.	\$150,000	\$0	
40	One-time funding to purchase content	\$0	\$5,000,000	
41	Services for the Deaf & Blind (Campus)	\$5,278,200	\$5,477,800	
42	Services for the Deaf & Blind (Outreach)	\$2,704,800	\$3,283,200	
43	Federal Funds for Local School Districts	<u>\$215,000,000</u>	<u>\$215,000,000</u>	
44	Sub-total -- Other Program Distributions	\$260,891,500	\$277,819,500	\$0
45	TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$35,986,000
III.	STATE DISCRETIONARY FUNDS (Line 4 - Line 45)	\$287,961,500	\$326,541,500	
IV.	ESTIMATED SUPPORT UNITS	14,398	14,577	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$20,000	\$22,401	

Contact:

Paul Headlee
Budget and Policy Analysis
(208) 334-4746